



COMMUNITY DEVELOPMENT SERVICES

DEPARTMENT OF TRANSPORTATION

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TO: Board of Supervisors

FROM: Natalie K. Porter, P.E., T.E., Senior Civil Engineer

Subject: Summary of 2018 Minor Technical Update to the Traffic Impact Mitigation (TIM) Fee Program

The following table contains a summary of the 2018 Minor Technical Update to the TIM Fee Program. The table summarizes the changes made to the program under the proposed update and the net effect to the TIM Fees. Each item is explained in more detail in the Board Memo (Attachment A).

Change to Program	Reason Change is Included	Net Effect to TIM Fee Program	Notes
Updated methodology to the Highway Capacity Manual 6 th Edition	Required by General Plan Policy TC-Xd	Added \$33.2 million in project costs	Added 3 projects, revised 1 project, and removed 1 project
TIM Fee Zone Map Update	BOS direction	None	Staff recommends adoption of Scenario 1 (Existing TIM Fee Zone Map).
Land Use Growth Forecasts in Adjacent Jurisdictions	Growth patterns in adjacent jurisdictions affect County's roadway capacity.	Added \$4.2 million in project costs	Added one project (White Rock Road widening - County Line to Windfield Way)
Country Club Drive Frontage Improvements	Recent changes to project site plan	Removed \$1.8 million in project costs	
Safety Projects	BOS interest in safety project funding	Added \$2.4 million in project costs	
Cameron Park Drive Interchange	Alternatives Analysis Study	Removed \$32 million in project costs	Alternatives Analysis study identified less costly alternatives

Saratoga Way Extension Cost Estimate	Revision to project costs	Added \$6 million in project costs	Bids opened on 5/9/2018 were higher than anticipated.
Note: The increase or decrease in project costs is allocated to each TIM Fee Zone or the external share based on projected use of each roadway project. For example, for the Saratoga Way Extension, 50% of the total project cost is allocated to external trips (funded by grant money) 47% is funded by Zone 8, and the remaining 3% is funded by Zones 1-7 TIM Fees.			

Net Effect of 2018 Technical Update

Due to the updated methodology, revised land use in adjacent jurisdictions, and projects, the overall TIM Fee program costs have increased by approximately \$12 million compared to the 2017 Minor Update. The increase or decrease in project costs is allocated to each TIM Fee Zone or the external share based on the projected use of each roadway.

The proposed fees in TIM Fee Zones 2, 3, and 5 are reduced and TIM Fee Zones 1, 4, 6, 7 and 8 have increased.

CONTACT

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